

DISTRICT ATTORNEY Michael A. Ramos

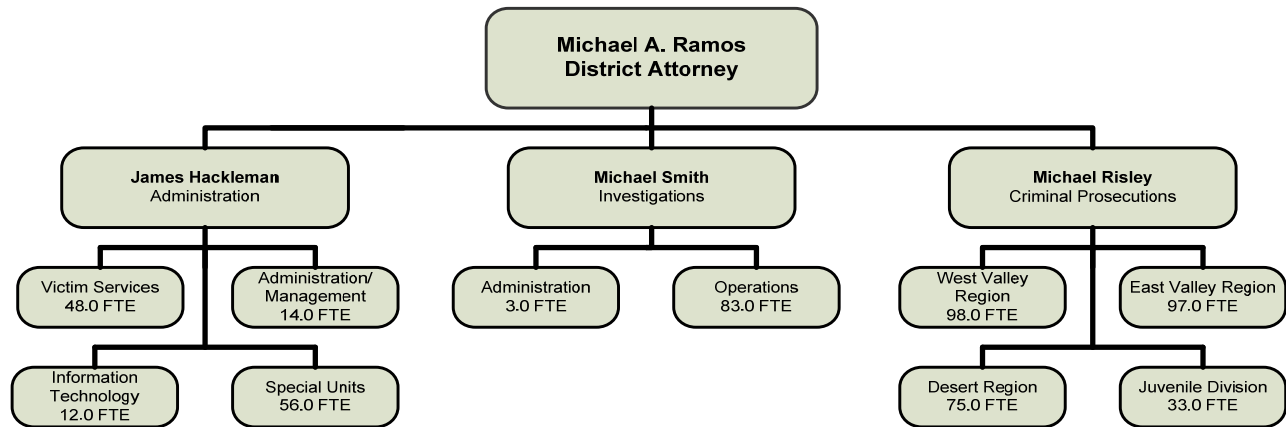
MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office services the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

STRATEGIC GOALS

1. To continue to promptly, effectively, and ethically prosecute criminal offenses.
2. To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Criminal Prosecution	58,111,614	35,678,473	22,433,141		489.0
Child Abduction and Recovery	876,549	876,549	-		6.0
Total General Fund	58,988,163	36,555,022	22,433,141		495.0
<u>Special Revenue Funds</u>					
Real Estate Fraud Prosecution	4,335,967	1,500,000		2,835,967	11.0
Auto Insurance Fraud Prosecution	929,574	735,500		194,074	6.0
Workers' Comp Fraud Prosecution	1,771,527	1,457,200		314,327	11.0
Specialized Prosecutions	604,308	594,925		9,383	-
Vehicles Fees-Auto Theft	1,101,559	833,500		268,059	-
State Asset Forfeitures	467,776	400,000		67,776	-
Federal Asset Forfeitures	155,829	24,000		131,829	-
Total Special Revenue Funds	9,366,540	5,545,125		3,821,415	28.0
Total - All Funds	68,354,703	42,100,147	22,433,141	3,821,415	523.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

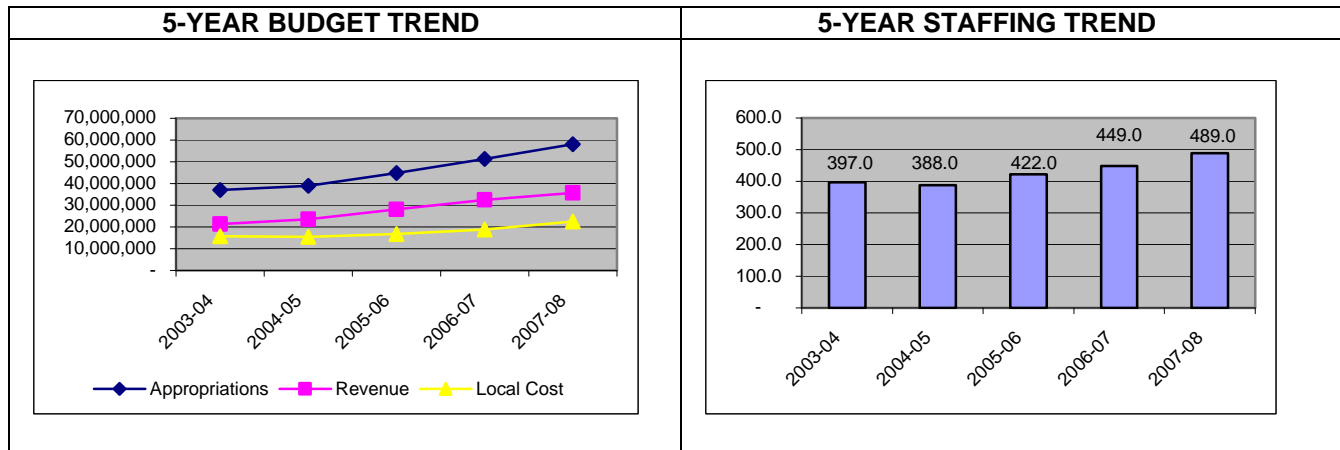
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

BUDGET HISTORY



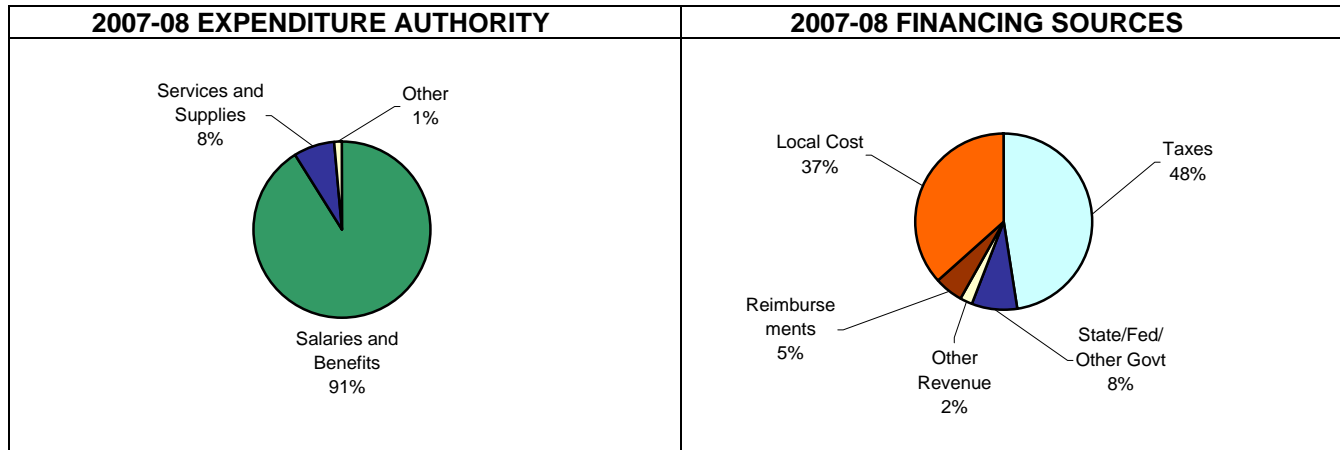
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	37,513,451	40,570,579	46,663,607	52,318,641	52,626,014
Departmental Revenue	21,640,271	23,866,801	27,625,474	33,485,031	33,482,917
Local Cost	15,873,180	16,703,778	19,038,133	18,833,610	19,143,097
Budgeted Staffing				457.0	

Estimated appropriation is anticipated to exceed budgeted amounts in salaries and benefits and services and supplies. The two primary causes for this are: (1) significant revenue shortfalls in the fine and forfeitures budget units requiring the department to transfer budget staffing from those budget units into the main criminal budget unit (\$250,000) and (2) termination benefits cash outs for unprecedented number of attorneys being appointed to judge (6); retiring (5) and attorney leave cash outs per MOU that took effect December 2006 (\$550,000). These impacts were offset by additional revenue receipts for several programs and some savings by under spending in certain programs but this budget unit will be overspent by approximately \$320,000.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	36,144,133	38,732,142	44,905,973	50,251,400	49,731,729	55,929,274	6,197,545
Services and Supplies	3,430,370	3,704,483	3,726,323	4,381,057	3,803,411	4,119,990	316,579
Central Computer	238,495	292,026	317,948	430,798	430,798	484,787	53,989
Equipment	-	-	-	36,280	8,200	11,800	3,600
Vehicles	-	97,553	96,824	-	-	116,000	116,000
Transfers	394,652	443,520	505,503	554,775	539,861	733,536	193,675
Total Exp Authority	40,207,650	43,269,724	49,552,571	55,654,310	54,513,999	61,395,387	6,881,388
Reimbursements	(2,694,199)	(2,699,145)	(2,888,964)	(3,028,296)	(3,198,779)	(3,283,773)	(84,994)
Total Appropriation	37,513,451	40,570,579	46,663,607	52,626,014	51,315,220	58,111,614	6,796,394
<u>Departmental Revenue</u>							
Taxes	17,627,500	19,950,848	23,625,000	28,372,595	27,535,392	29,145,392	1,610,000
Fines and Forfeitures	-	28,153	128	500	1,500	1,500	-
State, Fed or Gov't Aid	3,999,598	3,706,787	3,889,891	5,095,822	4,925,268	5,184,081	258,813
Current Services	8,574	11,994	17,850	-	5,500	30,000	24,500
Other Revenue	4,599	22,914	790	14,000	13,950	13,950	-
Other Financing Sources	-	146,105	91,815	-	-	-	-
Total Revenue	21,640,271	23,866,801	27,625,474	33,482,917	32,481,610	34,374,923	1,893,313
Operating Transfers In	-	-	-	-	-	1,303,550	1,303,550
Total Financing Sources	21,640,271	23,866,801	27,625,474	33,482,917	32,481,610	35,678,473	3,196,863
Local Cost	15,873,180	16,703,778	19,038,133	19,143,097	18,833,610	22,433,141	3,599,531
Budgeted Staffing					449.0	489.0	40.0

Salaries and benefits of \$55,929,274 fund 489.0 positions and are increasing by \$6.2 million due to 1.8 million for MOU and retirement cost increases; \$0.9 million for mid-year staffing increases that added 8.0 employees (3.0 Office Assistant, 1.0 Secretary and 4.0 Deputy District Attorneys); and \$2.6 million for staffing associated with new judgeships expected in 2007-08 (8.0 Deputy District Attorneys; 4.0 DA Senior Investigators; 2.5 Victim Advocates and 3.0 Office Assistant III's). The positions will be filled only when actual judicial appointments are made. Additionally, salaries and benefits are increasing by \$0.9 million by transferring from the department's two



finances and forfeitures budget units 12.0 positions (4.0 Deputy District Attorneys; 1.0 Supr. DA Investigator; 2.0 DA Senior Investigators; 1.0 Accountant II; 1.0 Paralegal; 1.0 Investigative Technician and 1.0 Secretary II and 1.0 Office Assistant III) to the main criminal budget. The contract Grand Jury Advisor (0.5) is retiring effective June 30, 2007. The department is requesting 1.0 Deputy District Attorney to replace the contract position. Additionally, the department is also requesting 1.0 Executive Secretary II to support an Assistant District Attorney and 1.0 Special Assistant Deputy District Attorney assigned to special projects, policy development, etc. The additional costs for these positions, after offset by elimination of the contract position, is expected to be met with salary savings resulting from 6.0 top range Deputy District Attorneys leaving the office to become judges in 2006-07 and up to 5.0 more expected in 2007-08. These vacancies will be filled with entry level attorneys creating significant salary savings for the department.

Services and supplies of \$4,119,990 include increases in risk management liabilities (\$87,000); inflation (\$52,000); startup costs (\$100,000) associated with staffing for four new judgeships proposed in 2007-08; and miscellaneous adjustments for internal services (\$79,000). Services and supplies also contains one-time expenses for conversion to Active Directory and upgrade of office operating system (not to exceed \$250,000) offset by decreases in several line items for one-time costs from 2006-07, expenses the department has reduced, and technical changes in payments to internal services departments.

Equipment is budgeted at \$11,800 and is increased by \$3,600 for the purchase of a projector in the central office.

Vehicles of \$116,000 represent the purchase of 4 vehicles (\$29,000 each) for investigators for the new judgeships. They will be purchased only as judicial appointments are made.

Transfers out of \$733,536 primarily represent rents paid to Real Estate Services. Increased costs reflect yearly rents adjustment (4%) and increased EH&P expense. Transfers also includes \$72,000 increase for Facilities Mgmt, Auditor Controller and Human Resources services, which is a technical change in the way those services are budgeted from last fiscal year. Additionally, lease costs for staffing for new judgeships is included at \$93,000.

Reimbursements of \$3,283,773 represent reimbursements from other departments for welfare fraud prosecution, truancy prosecution, Cal-mmet prosecution and reimbursements from another department budget unit for auto theft prosecution. The \$84,994 decrease reflects a reduction in Welfare Fraud Prosecution staffing.

Taxes budgeted at \$29.1 million represent an increase of \$1.6 million which is the department's portion of the estimated Prop 172 growth in 2007-08.

State aid budgeted at \$4.2 million is increased by \$200,000 for additional COPS allocation of \$120,000 and increases across several grant and SB 90 programs.

Federal aid of \$993,000 includes a \$43,000 increase across several federal grant sources.

Current services of \$30,000 represent new revenue from the California District Attorneys Association for training provided by asset forfeiture attorney.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Average number of days between felony case filing and disposition.	90 day	115 days	90 days
Percentage increase of felony cases where victim services are provided.	10%	27%	30%
Increase the number of Special Unit filings.	4%	6%	2%
Increase efficiency in case processing resulting in increased cases initiated.	2%	5%	2%
Process more cases and the Childrens' Assessment Center.	5%	0%	5%
Increase the number of parole hearings where the DA appears on behalf of the victim.	50%	38%	20%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Secure Info Exchange Environment Request 1.0 Supr. Automated Systems Analyst II to support new software, hardware, etc. and \$35,000 per year for ongoing system maintenance. Department is utilizing onetime set Prop 172 set aside for the ontime costs associated with this project.	1.0	139,000	-	139,000	
	Secure sensitive criminal offender info per state mandated requirements.					100%
2	Office Space in Victorville Obtain additional/adequate space in the Victorville area adjacent to the courthouse.	-	350,000	-	350,000	
	Increase space for growing employee population					19,980 sq. ft.
3	General Prosecution Support Staff 3.0 OA IV's (transcribers); 8 OA III; 1.0 Fiscal Asst; 2.0 Advocate II's and 2.0 Automated Systems Techs.	16.0	984,417	-	984,417	
	Increase # of cases entered in Case Mgmt system					72,282 cases
4	Expand Bureau of Investigation Increase effectiveness in areas of trial prep, witness location, and criminal investigations. Add 1.0 Supr. DA Investigator; 7.0 Techs for Subpoena unit; 4.0 Investigators; 1.0 Inv Tech for Chino and 1.0 cold case Investigator.	14.0	1,754,613	-	1,754,613	
	Increase # of complete Investigative Services Requests (ISRs)					9,876
5	Family Violence Unit Full implementation of FVU's by adding 2.0 Deputy DA's; 8.0 Investigators; 3.0 Advocate II's; 3.0 trial prep coordinators (OA IV's) and 2.0 OA IIIs.	18.0	2,318,555	-	2,318,555	
	Increase case filings by FVU					1,064
6	Gang Unit Enhancement Expand gang staff by 4.0 Deputy DA's, 4.0 Investigators and 1.0 OA III.	9.0	1,496,512	-	1,496,512	
	Increase # of cases filed by the gang units					1,073
Total		58.0	7,043,097	-	7,043,097	

